

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2011-13 Maintenance Level, and 2011-13 Recommended Level
for General Fund-State and Total Funds by Agency
(Dollars in Thousands)

| Agency | 2009-11 Biennium | | 2011-13 Maintenance | | 2011-13 Governor Recommended | |
|---|-------------------|-------------------|---------------------|-------------------|------------------------------|-------------------|
| | GF-State | All Funds | GF-State | All Funds | GF-State | All Funds |
| State of Washington Totals | | | | | | |
| Legislative | 153,900 | 161,386 | 155,503 | 161,221 | 153,801 | 159,459 |
| Judicial | 228,493 | 273,554 | 247,344 | 276,173 | 247,671 | 287,354 |
| Governmental Operations | 464,535 | 3,876,505 | 472,722 | 3,657,329 | 427,965 | 3,610,766 |
| Human Services | 10,975,320 | 26,446,835 | 13,801,287 | 28,442,477 | 12,359,573 | 26,214,828 |
| Natural Resources and Recreation | 372,107 | 1,497,586 | 416,641 | 1,528,197 | 331,715 | 1,530,132 |
| Transportation | 77,996 | 8,046,153 | 84,593 | 2,630,914 | 81,902 | 8,129,398 |
| Public Schools | 13,290,685 | 15,909,596 | 15,530,768 | 17,814,395 | 13,745,695 | 16,125,654 |
| Higher Education | 2,741,461 | 9,454,368 | 2,851,850 | 11,367,951 | 2,677,390 | 11,261,505 |
| Other Education | 125,446 | 496,323 | 97,808 | 496,686 | 74,297 | 466,985 |
| All Other Expenditures and Appropriations | 2,035,286 | 3,051,731 | 2,200,265 | 3,481,065 | 2,024,014 | 3,150,590 |
| Total | 30,465,229 | 69,214,037 | 35,858,781 | 69,856,408 | 32,124,023 | 70,936,671 |
| Legislative and Judicial Agencies | | | | | | |
| House of Representatives | 65,651 | 65,651 | 66,387 | 66,387 | 65,617 | 65,617 |
| Senate | 50,591 | 50,591 | 50,808 | 50,808 | 50,221 | 50,221 |
| Joint Transportation Committee | | 2,568 | | 985 | | 976 |
| Joint Legislative Audit and Review Committee | 6,026 | 6,076 | 6,007 | 6,007 | 5,936 | 5,936 |
| Legislative Evaluation and Accountability Program Committee | 3,664 | 4,155 | 3,781 | 4,294 | 3,747 | 4,252 |
| Office of the State Actuary | 220 | 3,525 | 50 | 3,417 | 50 | 3,374 |
| Joint Legislative Systems Committee | 17,158 | 17,158 | 17,347 | 17,347 | 17,205 | 17,205 |
| Statute Law Committee | 9,475 | 10,547 | 9,785 | 10,638 | 9,687 | 10,540 |
| Redistricting Commission | 1,115 | 1,115 | 1,338 | 1,338 | 1,338 | 1,338 |
| Supreme Court | 13,860 | 13,860 | 14,724 | 14,724 | 14,531 | 14,531 |
| Law Library | 3,584 | 3,584 | 3,432 | 3,432 | 3,405 | 3,405 |
| Court of Appeals | 31,601 | 31,601 | 33,783 | 33,783 | 33,356 | 33,356 |
| Commission on Judicial Conduct | 2,107 | 2,107 | 2,207 | 2,207 | 2,196 | 2,196 |
| Administrative Office of the Courts | 105,206 | 146,189 | 115,695 | 144,524 | 116,724 | 156,407 |
| Office of Public Defense | 49,976 | 52,899 | 53,435 | 53,435 | 53,391 | 53,391 |
| Office of Civil Legal Aid | 22,159 | 23,314 | 24,068 | 24,068 | 24,068 | 24,068 |
| Total | 382,393 | 434,940 | 402,847 | 437,394 | 401,472 | 446,813 |
| Governmental Operations | | | | | | |
| Office of the Governor | 11,541 | 13,041 | 11,888 | 13,388 | 10,918 | 12,418 |
| Office of Lieutenant Governor | 1,517 | 1,612 | 1,574 | 1,669 | 1,034 | 1,129 |
| Public Disclosure Commission | 4,461 | 4,461 | 4,608 | 4,608 | 4,148 | 4,148 |
| Office of the Secretary of State | 36,134 | 107,903 | 44,837 | 101,836 | 34,432 | 90,553 |
| Governor's Office of Indian Affairs | 537 | 537 | 552 | 552 | 497 | 497 |
| Commission on Asian Pacific American Affairs | 452 | 452 | 471 | 471 | | |
| Office of State Treasurer | | 14,686 | | 15,187 | | 15,194 |
| Office of State Auditor | 1,439 | 79,574 | 1,461 | 83,579 | | 74,820 |
| Citizens' Commission on Salaries for Elected Officials | 374 | 374 | 390 | 390 | 354 | 354 |
| Office of Attorney General | 11,580 | 241,946 | 11,815 | 242,294 | 9,788 | 223,850 |
| Caseload Forecast Council | 1,508 | 1,508 | 1,571 | 1,571 | | |
| Department of Financial Institutions | | 44,476 | | 44,445 | | 46,621 |
| Department of Commerce | 90,147 | 578,299 | 83,290 | 455,088 | 71,050 | 431,187 |
| Economic and Revenue Forecast Council | 1,483 | 1,483 | 1,548 | 1,548 | | |
| Office of Financial Management | 41,634 | 141,776 | 41,886 | 145,336 | 38,710 | 118,348 |
| Office of Administrative Hearings | | 34,028 | | 36,359 | | 33,990 |
| Department of Personnel | | 61,624 | | 64,459 | | |
| State Lottery | | 773,297 | | 804,426 | | 803,873 |
| Washington State Gambling Commission | | 33,755 | | 32,951 | | 32,737 |
| Commission on Hispanic Affairs | 505 | 505 | 524 | 524 | | |

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(Dollars in Thousands)

| Agency | 2009-11 Biennium | | 2011-13 Maintenance | | 2011-13 Governor Recommended | |
|---|-------------------|-------------------|---------------------|-------------------|------------------------------|-------------------|
| | GF-State | All Funds | GF-State | All Funds | GF-State | All Funds |
| Commission on African-American Affairs | 479 | 479 | 498 | 498 | | |
| Department of Retirement Systems | | 53,116 | | 53,265 | | 52,994 |
| State Investment Board | | 29,352 | | 28,825 | | 29,614 |
| Public Printer | | 19,859 | | 20,631 | | |
| Department of Revenue | 221,791 | 240,877 | 225,980 | 240,886 | 214,987 | 229,796 |
| Board of Tax Appeals | 2,664 | 2,664 | 2,848 | 2,848 | 2,536 | 2,536 |
| Municipal Research Council | | 2,729 | | | | |
| Office of Minority and Women's Business Enterprises | | 3,674 | | 3,759 | | |
| Department of General Administration | 4,778 | 261,647 | 7,985 | 267,747 | | |
| Department of Information Services | 2,166 | 260,358 | 2,216 | 297,841 | | 192,324 |
| Office of Insurance Commissioner | | 50,391 | | 53,225 | | 52,711 |
| Board of Accountancy | | 3,649 | | 2,838 | | 2,836 |
| Forensic Investigations Council | | 280 | | 280 | | 280 |
| Horse Racing Commission | | 10,321 | | 8,241 | | 8,210 |
| Liquor Control Board | | 244,701 | | 253,854 | | 254,112 |
| Utilities and Transportation Commission | | 42,421 | | 47,771 | | 49,256 |
| Board for Volunteer Firefighters and Reserve Officers | | 1,052 | | 1,069 | | 1,064 |
| Military Department | 18,224 | 377,096 | 18,393 | 306,346 | 16,383 | 309,582 |
| Public Employment Relations Commission | 5,302 | 8,815 | 5,416 | 9,065 | 4,848 | 8,473 |
| Law Enforcement Officers' and Fire Fighters' Plan | | | | | | |
| 2 Retirement Board | | 2,027 | | 2,098 | | 2,083 |
| Department of Archaeology and Historic Preservation | 2,753 | 5,773 | 2,971 | 5,561 | 1,658 | 2,550 |
| Growth Management Hearings Office | 3,066 | 3,066 | | | | |
| State Convention and Trade Center | | 116,821 | | | | |
| Department of Enterprise Services | | | | | 8,293 | 508,935 |
| Office of Civil Rights | | | | | 5,561 | 10,873 |
| Office of the Forecast Councils | | | | | 2,768 | 2,818 |
| Total | 464,535 | 3,876,505 | 472,722 | 3,657,329 | 427,965 | 3,610,766 |
| Human Services Agencies | | | | | | |
| Washington State Health Care Authority | 365,069 | 635,512 | 271,099 | 657,358 | 4,650,416 | 10,860,372 |
| Human Rights Commission | 5,149 | 6,733 | 5,040 | 7,034 | | |
| Board of Industrial Insurance Appeals | | 36,298 | | 37,783 | | 36,144 |
| Criminal Justice Training Commission | 35,116 | 43,014 | 34,088 | 50,128 | 30,890 | 49,918 |
| Department of Labor and Industries | 44,311 | 626,212 | 41,744 | 611,620 | 37,267 | 603,674 |
| Indeterminate Sentence Review Board | 3,746 | 3,746 | 3,796 | 3,796 | | |
| Department of Social and Health Services | 8,760,368 | 21,266,447 | 11,444,487 | 23,277,065 | 5,767,578 | 11,011,782 |
| Home Care Quality Authority | 1,229 | 1,229 | | | | |
| Department of Health | 180,149 | 1,142,419 | 187,720 | 1,157,370 | 159,702 | 1,079,028 |
| Department of Veterans Affairs | 19,316 | 113,216 | 17,735 | 118,033 | 15,603 | 116,950 |
| Department of Corrections | 1,546,956 | 1,779,452 | 1,788,457 | 1,806,113 | 1,693,376 | 1,709,466 |
| Department of Services for the Blind | 4,894 | 24,905 | 5,109 | 26,484 | 4,603 | 25,836 |
| Sentencing Guidelines Commission | 1,910 | 1,910 | 1,906 | 1,906 | | |
| Employment Security Department | 7,107 | 765,742 | 106 | 687,787 | 138 | 721,658 |
| Total | 10,975,320 | 26,446,835 | 13,801,287 | 28,442,477 | 12,359,573 | 26,214,828 |

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(Dollars in Thousands)

| Agency | 2009-11 Biennium | | 2011-13 Maintenance | | 2011-13 Governor Recommended | |
|---|------------------|-------------------|---------------------|-------------------|------------------------------|-------------------|
| | GF-State | All Funds | GF-State | All Funds | GF-State | All Funds |
| Social and Health Service Programs | | | | | | |
| Children's Administration | 621,949 | 1,143,579 | 655,897 | 1,160,503 | 601,365 | 1,081,613 |
| Juvenile Rehabilitation | 201,198 | 216,471 | 197,882 | 203,497 | 176,400 | 182,009 |
| Mental Health | 806,672 | 1,573,678 | 945,171 | 1,657,292 | 902,988 | 1,608,986 |
| Developmental Disabilities | 775,340 | 1,922,104 | 1,058,493 | 1,999,070 | 978,493 | 1,851,444 |
| Long Term Care | 1,255,372 | 3,230,810 | 1,779,656 | 3,583,055 | 1,621,901 | 3,296,671 |
| Economic Services Administration | 1,145,701 | 2,425,685 | 1,254,508 | 2,355,258 | 971,425 | 2,127,360 |
| Alcohol And Substance Abuse | 164,375 | 334,326 | 181,059 | 324,461 | 164,450 | 308,824 |
| Medical Assistance Payments | 3,487,176 | 9,894,438 | 5,046,866 | 11,456,093 | | |
| Vocational Rehabilitation | 20,404 | 134,341 | 25,929 | 138,206 | 22,776 | 126,369 |
| Administration and Supporting Services | 62,986 | 115,248 | 60,951 | 105,719 | 55,204 | 96,229 |
| Special Commitment Program | 95,749 | 95,749 | 101,245 | 101,245 | 133,115 | 133,115 |
| Payments to Other Agencies | 123,446 | 180,018 | 136,830 | 192,666 | 139,461 | 199,162 |
| Total | 8,760,368 | 21,266,447 | 11,444,487 | 23,277,065 | 5,767,578 | 11,011,782 |
| Natural Resource Agencies | | | | | | |
| Columbia River Gorge Commission | 881 | 1,756 | 995 | 2,022 | 445 | 906 |
| Department of Ecology | 111,277 | 446,022 | 120,449 | 453,079 | 100,368 | 446,731 |
| Pollution Liability Insurance Program | | 1,639 | | 1,729 | | 886 |
| State Parks and Recreation Commission | 43,487 | 152,157 | 68,226 | 155,840 | 10,000 | 72,682 |
| Recreation and Conservation Funding Board | 2,966 | 17,887 | 2,473 | 17,903 | 1,000 | 5,014 |
| Environmental and Land Use Hearings Office | 2,212 | 2,212 | 5,484 | 5,484 | 4,922 | 4,922 |
| State Conservation Commission | 14,803 | 15,981 | 15,188 | 16,367 | 7,094 | 7,684 |
| Department of Fish and Wildlife | 75,600 | 327,844 | 82,569 | 340,221 | 34,298 | 173,686 |
| Puget Sound Partnership | 6,007 | 14,508 | 5,955 | 14,829 | 5,742 | 16,545 |
| Department of Natural Resources | 86,335 | 375,203 | 81,993 | 367,823 | 71,877 | 369,826 |
| Department of Agriculture | 28,539 | 142,377 | 33,309 | 152,900 | 54,240 | 170,382 |
| Department of Conservation and Recreation | | | | | 41,729 | 260,868 |
| Total | 372,107 | 1,497,586 | 416,641 | 1,528,197 | 331,715 | 1,530,132 |
| Transportation Agencies | | | | | | |
| Board of Pilotage Commissioners | | 1,207 | | 1,210 | | 1,205 |
| Washington State Patrol | 75,036 | 496,962 | 81,747 | 507,193 | 79,306 | 536,397 |
| Traffic Safety Commission | | 40,576 | | 22,557 | | 48,514 |
| Department of Licensing | 2,960 | 293,455 | 2,846 | 300,316 | 2,596 | 304,920 |
| Department of Transportation | | 6,887,462 | | 1,501,206 | | 6,940,743 |
| County Road Administration Board | | 109,844 | | 89,303 | | 89,281 |
| Transportation Improvement Board | | 213,069 | | 205,729 | | 205,713 |
| Marine Employees' Commission | | 440 | | 454 | | 398 |
| Transportation Commission | | 2,445 | | 2,244 | | 2,227 |
| Freight Mobility Strategic Investment Board | | 693 | | 702 | | |
| Total | 77,996 | 8,046,153 | 84,593 | 2,630,914 | 81,902 | 8,129,398 |

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|---|-------------------|-------------------|---------------------|-------------------|------------------------------|-------------------|
| | GF-State | All Funds | GF-State | All Funds | GF-State | All Funds |
| Education Agencies | | | | | | |
| Office of the Superintendent of Public Instruction | 68,775 | 160,469 | 61,296 | 148,415 | 47,347 | 136,794 |
| General Apportionment | 10,285,778 | 10,285,778 | 10,857,660 | 10,857,660 | 10,573,461 | 10,573,461 |
| Pupil Transportation | 613,863 | 613,863 | 656,327 | 656,327 | 644,428 | 644,428 |
| School Food Services | 6,318 | 543,318 | 6,318 | 589,318 | 6,318 | 589,313 |
| Special Education | 1,282,992 | 1,948,349 | 1,403,920 | 2,096,472 | 1,264,191 | 2,065,834 |
| Educational Service Districts | 16,713 | 16,713 | 17,431 | 17,431 | 15,593 | 15,593 |
| Levy Equalization | 380,052 | 537,095 | 627,861 | 627,861 | 588,387 | 588,387 |
| Elementary and Secondary School Improvement | | 43,886 | | 7,352 | | 7,352 |
| Institutional Education | 37,065 | 37,065 | 33,421 | 33,421 | 31,714 | 31,714 |
| Education of Highly Capable Students | 18,377 | 18,377 | 19,353 | 19,353 | | |
| Student Achievement Program | 25,749 | 226,044 | 860,226 | 860,226 | | |
| Education Reform | 192,955 | 449,424 | 271,741 | 485,155 | 145,394 | 343,766 |
| Transitional Bilingual Instruction | 154,091 | 219,354 | 184,677 | 255,678 | 178,264 | 249,252 |
| Learning Assistance Program | 214,177 | 816,082 | 259,688 | 888,875 | 250,598 | 879,760 |
| Compensation Adjustments | (6,220) | (6,221) | 270,849 | 270,851 | | |
| Superintendent of Public Instruction Total | 13,290,685 | 15,909,596 | 15,530,768 | 17,814,395 | 13,745,695 | 16,125,654 |
| Higher Education Coordinating Board | 322,513 | 553,159 | 294,162 | 596,936 | 464,639 | 654,143 |
| University of Washington | 540,663 | 4,295,994 | 580,568 | 5,918,194 | 451,436 | 5,879,564 |
| Washington State University | 347,645 | 1,158,581 | 378,768 | 1,279,375 | 317,920 | 1,260,675 |
| Eastern Washington University | 71,355 | 231,779 | 77,753 | 258,367 | 74,450 | 254,800 |
| Central Washington University | 64,092 | 258,088 | 74,162 | 308,283 | 73,250 | 304,784 |
| The Evergreen State College | 39,019 | 107,119 | 45,192 | 113,833 | 39,257 | 112,175 |
| Spokane Intercollegiate Research and Technology Institute | 3,088 | 5,366 | 2,871 | 5,023 | 2,649 | 4,801 |
| Western Washington University | 91,537 | 332,324 | 103,657 | 343,090 | 85,155 | 337,695 |
| Community and Technical College System | 1,261,549 | 2,511,958 | 1,294,717 | 2,544,850 | 1,168,634 | 2,452,868 |
| Higher Education Total | 2,741,461 | 9,454,368 | 2,851,850 | 11,367,951 | 2,677,390 | 11,261,505 |
| State School For The Blind | 11,887 | 13,829 | 12,552 | 14,596 | 12,293 | 14,263 |
| Washington State Center for Childhood Deafness and Hearing Loss | 17,375 | 17,901 | 18,034 | 18,560 | 17,691 | 18,217 |
| Work Force Training and Education Coordinating Board | 2,909 | 57,432 | 3,159 | 66,456 | 2,816 | 66,101 |
| Department of Early Learning | 81,641 | 386,946 | 52,287 | 377,230 | 37,703 | 362,256 |
| Washington State Arts Commission | 3,191 | 6,187 | 2,855 | 5,876 | | |
| Washington State Historical Society | 5,199 | 7,698 | 5,409 | 7,307 | 2,494 | 3,268 |
| Eastern Washington State Historical Society | 3,244 | 6,330 | 3,512 | 6,661 | 1,300 | 2,880 |
| Other Education Total | 125,446 | 496,323 | 97,808 | 496,686 | 74,297 | 466,985 |
| Total | 16,157,592 | 25,860,287 | 18,480,426 | 29,679,032 | 16,497,382 | 27,854,144 |
| Special Appropriation Agencies | | | | | | |
| State Employee Compensation | | | | | (175,891) | (330,115) |
| Bond Retirement and Interest | 1,793,797 | 2,801,742 | 1,958,519 | 3,239,319 | 1,951,659 | 3,232,459 |
| Special Appropriations to the Governor | 111,268 | 119,768 | 94,146 | 94,146 | 102,646 | 102,646 |
| Sundry Claims | 891 | 891 | | | | |
| Contributions to Retirement Systems | 129,330 | 129,330 | 147,600 | 147,600 | 145,600 | 145,600 |
| Total | 2,035,286 | 3,051,731 | 2,200,265 | 3,481,065 | 2,024,014 | 3,150,590 |